2013-14 CARRYOVER BUDGETS TO 2014-15

One-Time Budget Increases

ACCOUNT NUMBER					ACCOUNT NAME	DESCRIPTION	TOTAL
FUND	ORG	ACCT	PROG	ACTV			
11900	300000	141000	601000	1200	Hourly Non Instructional Salaries	Adjunct Faculty Participation in Outcomes Assessment	$ 17,290
11900	350000	232000	601000	2100	Professional Expert Salaries	Savings from 231 Literacy Grant	6,000
11900	960000	321001	000000	2100	PERS	Savings from 231 Literacy Grant	687
11900	960000	331001	000000	2100	OASDI	Savings from 231 Literacy Grant	372
11900	960000	335001	000000	2100	Medicare	Savings from 231 Literacy Grant	87
11900	960000	351001	000000	2100	SUI	Savings from 231 Literacy Grant	3
11900	960000	361001	000000	2100	Worker's Comp	Savings from 231 Literacy Grant	89
11901	900640	641300	000000		New Equipment-$1,000 to $4,999	Savings from 231 Literacy Grant	55,567
11901	900640	641300	000000		New Equipment-$1,000 to $4,999	Instructional Equipment Carryover	141,348
					Total - Instruction		**$ 221,443**
11900	900700	721000	731000		Intrafund Transfer-Out	International Student Program (International Student Fee)	811,235
11900	900700	721000	731000		Intrafund Transfer-Out	International Student Program (VISA Application Fee)	11,650
					Total - Student Services		**$ 822,885**

2013-14 CARRYOVER BUDGETS TO 2014-15
One-Time Budget Increases

ACCOUNT NUMBER					ACCOUNT NAME	DESCRIPTION	TOTAL
FUND	ORG	ACCT	PROG	ACTV			
11900	661000	451000	678000		Supplies	Information Technology (Security Related Infrastructure)	5,000
11900	661000	451000	678000		Supplies	Information Technology (Security Related Infrastructure)	7,000
11900	661000	584000	678000		Comp. Related Technologies	Information Technology (Security Related Infrastructure)	29,000
11900	661000	564500	678000		Maintenance Contracts	Information Technology (Security Related Infrastructure)	9,000
11900	661000	Various	678000		Various	Information Technology (Security Related Infrastructure and Document Imaging System)	324,590
11900	641000	585000	677000		Postage	Mail Services (Security Relaed Infrastructure)	50,000
11900	621300	231000	651000	2100	Short-term Hourly	Temporary Assistance to Locksmith	9,502
11900	642000	584000	677000		Computer Related Technology	Telephone System	12,265
11900	900800	731000	731000		Interfund Transfer-Out	Central Plant Energy	-
11900	621000	622000	651000		Additions to Buildings	Maintenance (KSAK antenna project)	9,099
					Total - Administrative Services		**$ 455,456**
					Total Carryovers		**$1,499,784**